



High-Profile Information Technology Project Status Report

Department: Department of Corrections	
Project Name: Electronic Medical Record	
Business Sponsor: Cathy Jess	
Date of Report: 5/2/2017	Reporting for Quarter: 3/31/2017
Project Start Date: 12/5/16	Planned Implementation Date: 12/11/17
Estimated Project Cost: \$10.9m	Amount Provided Through Master Lease: tbd

Project Description – Enter a brief description of the project, including the business case for it and its major deliverables.

Objectives: Streamline patient health information/access across DOC's health system to improve patient outcomes, increase productivity, offset costs, increase practitioner communication and collaboration. Decrease duplication of services, promote immediate (real-time) access to necessary information for the team, ensure safe keeping of information, and assist with decreasing error potential in healthcare delivery. Maintain care from location to location.

To achieve these objectives, DOC will implement an Electronic Medical Record (EMR) from Cerner Corp. Specific solution areas include Core/Foundations, Workflow for Nursing, Provider, Dental, Mental Health, Registration, Scheduling, HIM/Charting, Laboratory, Meds Process, Pharmacy, Supply Chain, Med Admin, and Reporting. Also includes Data Warehouse & Regulatory, Integration / Interfaces, Testing Coordination, Roll-out, Training, and Related Technology Infrastructure deliverables.

Cerner has been engaged to implement Cerner Millennium model experience for the first 5 sites and provide ongoing support committing to 99.9% availability. Remaining sites will be rolled out via a separate project that DOC will lead.

Project Funding – Please describe all sources of funding for the project, which should add up to the estimated project cost cited above.

Estimate covers project costs over 3 fiscal years (fy16-18). Funding sources: GPR funding of \$9.7m including EOFY Reallocation, Biennial Budget realization, and 167 EMR Reserve. Also includes SCAAP Grants of \$1.2m. Also, as a contingency, we have received approval to master lease part of the project, although, not planned at this time.

Project Status – Determine the status for the Schedule and Budget categories below based on the guidelines on the right and described in more detail on page 2 of this document.	STATUS COLOR INDICATORS	
	Green	On target as planned
	Yellow	Encountering issues (e.g., Schedule or Budget over by 10% to 25%)
	Red	Encountering problems (e.g., Schedule or Budget over by 25% or more)

Insert an X in the column that best describes the status of the category. Add comments for that category as needed.

Additional comments are not required if the status is Green, but if a category has a status of Yellow or Red, describe the issues or problems and what actions the agency is taking to address them.

Project Status Categories	Green	Yellow	Red
Schedule Status The project progresses well and per established timeline. Upcoming events include future state validation, completion of workflows and data collection workbooks, and configuration of the model experience for DOC (localization). Identify all reports, KPIs and value measures for day one. Develop interfaces and begin testing workflows and data integrations. Finalize remaining site assessments and infrastructure plan for the pilot sites. --Note, this is a fixed 12 month project	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Budget Status	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

On track. A total cost of ownership analysis and funding plan has been completed to fund the project and ongoing support. --Note, this is fixed cost project.

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Summarize Any Completed Major Tasks or Project Phases:

Major tasks or activities completed so far included: Project kickoff, Current state review, Value objective workshop, Initial workflows and data collection workbooks, Future state review, Interdisciplinary plan of care (IPOC) workshop, Tasking workshop, Pharmacy refill process (based on issuance), Cerner customer visit to CA DOC, and Pilot site technology assessments.

Completion status: Workflows Approved - 42%, In Process - 31%, Under Review - 27%;
Data Collection Workbooks (DCW) - 59%, Design Decision Matrix (DDM) - 84%, Build Status - 26%

Summarize Any Significant Project Changes Affecting Schedule, Budget or Scope:

For each change, describe what the change involved, when it was approved, and the reasons behind the approved change. DOC has established a governance model to manage the project, including key decisions impacting the project scope, timeline, or estimated cost. Several decisions have been made to date and have been included in the project. Examples of significant decisions thus far:

First 5 pilot sites were selected and include: DCI/JBCC, TCI, REECC, LHS/CLS, and WCI. Additional sites include central pharmacy and central office. Refer to DOC's internet page for acronym definitions as needed.

Wi-Fi approved for med pass in restricted housing and infirmary locations.

Additional Comments or Issues (optional):

If you have any additional overall status comments about the project (e.g., project news, accomplishments, emerging challenges or risks that could affect the project), please provide them here.

Summary stemming from Executive Alignment session: "We are transforming the way we work to provide safer, higher-quality healthcare for those in our charge. To achieve this, we are transitioning from an inefficient, paper-based system to Cerner's electronic medical record, an integrated, single source of information we will use to help improve healthcare outcomes while increasing efficiency. Our transition will be challenging at times, however we will succeed through persistence, teamwork and open, effective communication..."

Project Status Category Guidelines

Schedule Status

Green – Indicates that the project or phase is on track for the targeted implementation date.

Yellow – Indicates that the project or phase may be falling behind and analysis needs to be done to determine if

Project Status Category Guidelines
<p>the project can recover and still achieve the targeted implementation date, or if adjustments must be made to that date.</p> <p>Red – Indicates that the project or critical tasks <u>have fallen behind</u> schedule, and corrective action must be taken to still achieve the targeted implementation date or that date must be changed.</p>
<p>Budget Status</p> <p>Green – Currently on target with project budget.</p> <p>Yellow – Project is over budget by 10 to 25%.</p> <p>Red – Project is over budget by 25% or more.</p>